

Commonwealth of Virginia
Priority Technology Investment Projects for the 2004-2006 Budget Biennium
Funding Status as of July 7, 2004

					Estimate At Completion (Total Project Cost)	Planned Start Date	Planned Completion Date	Fund Source	Project Expenditures FY05	General Fund Project Expenditures FY05	% of Project Expenditures from General Funds FY05	Project Expenditures FY06	General Fund Project Expenditures FY06	% of Project Expenditures from General Funds FY06		
Rank	Secretariat	Agency	Project Formal Title	Status											ROI	Funding Risk
1	Administration	SBE	Virginia Election and Registration Information System (VERIS)	Approved for Planning - NGF- Federal Funds (To ITIB in August)	\$12,000,000	9/15/2003	12/15/2005	FED	\$5,500,000	\$0	0%	\$3,000,000	\$0	0%	Y	L
2	Education	VSU	Re-engineer Core Business Processes	ACTIVE - GF	\$5,422,857	10/1/2003	5/1/2007	GF	\$1,669,118	\$1,669,118	100%	\$1,973,983	\$1,973,983	100%	Y	H
3	Education	DOE	Education Information Management System	ACTIVE - MIX	\$14,900,000	7/31/2003	6/30/2006	MIX	\$6,800,000	\$3,000,000	44%	\$7,400,000	\$7,400,000	100%	Y	L
4	Education	VIMS	Critical IT Infrastructure Project	ACTIVE - CAPITAL	\$1,150,000	7/1/2004	6/30/2006	GF(CAP)	\$825,000	\$825,000	100%	\$325,000	\$325,000	100%	N	H
5	Public Safety	DOC	Offender Management System	Approved for Planning - NGF- 90 % Federal Funds (To ITIB in July)	\$17,000,000	7/1/2003	6/1/2006	GF	\$7,630,000	\$7,630,000	100%	\$4,730,000	\$4,730,000	100%	Y	H
6	Education	LU	Purchase and Install Enterprise Resource Program (ERP)	Approved for Planning	\$3,800,000	7/1/2004	8/1/2005	GF	\$2,037,500	\$2,037,500	100%	\$1,762,500	\$1,762,500	100%	N	H
7	Public Safety	VSP	Enhancement of the Automated Fingerprint Identification System21 (AFIS21)	Approved for Planning	\$700,000	7/1/2004	6/30/2005	GF	\$350,000	\$350,000	100%	\$350,000	\$350,000	100%	Y	L
8	Public Safety	VSP	Enhancement of the Automated Fingerprint Identification System21 (AFIS21) - Palm Print Search	Approved for Planning	\$2,000,000	9/1/2005	2/1/2007	GF	\$0	\$0	0%	\$950,000	\$950,000	100%	Y	H
9	Public Safety	DCJS	Virginia Integrated Justice Program	ACTIVE - GF	\$3,000,000	5/31/2004	8/30/2006	GF	\$380,000	\$380,000	100%	\$1,620,000	\$1,620,000	100%	Y	H
10	Education	UVAH	Clinical System Implementation	ACTIVE - NGF	\$19,900,000	12/30/1998	9/1/2005	NGF	\$11,905,000	\$0	0%	\$7,995,000	\$0	0%	N	L
11	Education	GMU	Telecommunications/Infrastructure Project	Approved for Planning	\$4,625,000	9/1/2003	6/30/2006	GF(CAP)	\$2,592,500	\$2,592,500	100%	\$0	\$0	0%	N	H
12	Health & Human Resources	DSS	Child Care System	Approved for Planning	\$9,500,000	9/1/2003	12/1/2005	FED	\$5,295,567	\$0	0%	\$0	\$0	0%	Y	L
13	Commerce & Trade	DOF	Private Land Mobile Radio Replacement	PROCUREMENT - BUDGET BILL	\$1,992,704	9/15/2003	6/30/2008	GF	\$513,032	\$513,032	100%	\$501,800	\$501,800	100%	Y	H
14	Education	LVA	Find It Virginia	Approved for Planning	\$5,000,000	10/1/2000	12/1/2006	GF	\$2,500,000	\$2,500,000	100%	\$2,500,000	\$2,500,000	100%	Y	M
15	Commerce & Trade	VDACS	Reengineering/Conversion of Legacy Applications	Approved for Planning	\$800,000	8/30/2003	6/30/2006	MIX	\$226,000	\$156,000	69%	\$226,000	\$156,000	69%	Y	H
16	Education	VCU	Administrative Systems Replacement	ACTIVE - GF	\$11,400,000	4/1/2004	10/1/2008	MIX**	\$1,769,004	\$0	0%	\$3,061,394	\$0	0%	N	M
17	Administration	DGS	DCLS Laboratory Information Management System	ACTIVE - NGF - Federal	\$1,587,000	8/1/2003	1/1/2005	FED	\$706,500	\$0	0%	\$0	\$0	0%	Y	L
18	Natural Resources	DGIF	Point of Sale License System	Approved for Planning - BUDGET BILL	\$1,500,000	8/1/2004	1/31/2006	NGF	\$515,200	\$0	0%	\$984,800	\$0	0%	N	H
19	Health & Human Resources	VDH	WebVISION – Private Provider Immunization	Approved for Planning	\$3,060,000	9/1/2003	4/1/2007	FED	\$895,000	\$0	0%	\$895,000	\$0	0%	Y	L
20	Finance	DOA	Geac Software Upgrade	Approved for Planning	\$391,370	1/10/2002	2/1/2005	GF	\$105,346	\$105,346	100%	\$0	\$0	0%	N	L
21	Transportation	VDOT	Highway Traffic Records Information System (HTRIS) Technology Upgrade	ACTIVE - NGF	\$3,000,000	6/1/2003	12/1/2004	NGF	\$1,225,000	\$0	0%	\$0	\$0	0%	N	L
22	Transportation	VDOT	American Association of State Highway & Transportation Officials (AASHTO) Bridgeware Implementation	ACTIVE	\$1,023,500	10/1/2003	6/1/2005	NGF	\$533,000	\$0	0%	\$0	\$0	0%	Y	L
23	Natural Resources	VMNH	Adventure Classroom	Approved for Planning	\$2,200,000	1/2/2004	12/31/2005	GF	\$1,500,000	\$1,500,000	100%	\$0	\$0	0%	N	H
24	Finance	DOA	Hardware Upgrade and Software	ACTIVE - GF	\$300,000	8/1/2003	12/31/2005	GF	\$98,000	\$98,000	100%	\$0	\$0	0%	N	M
25	Technology	VITA	Web Accessibility Standards & Content Management	CANCELLED	\$2,422,250	1/15/2004	1/15/2005	GF	\$1,211,125	\$1,211,125	100%	\$0	\$0	0%	Y	H
26	Technology	VITA	E-Mail Consolidation	PPEA	\$24,306,000	7/1/2004	12/31/2005	GF	\$16,204,000	\$16,204,000	100%	\$8,102,000	\$8,102,000	100%	Y	H
	Expenditure Totals				\$152,980,681				\$72,985,892	\$40,771,621		\$46,377,477	\$30,371,283			
	14 Funded Projects		Total Project Cost	\$93,876,061												